

FY 2009 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
1741 - CVP, Shasta Division (NC-100)														
1741 - A10 - Water & Energy Management & Development														
530	Water Service And Repayment Contracts	W	2	Yes	NC-100	Robertson	208	271	279		287	295	303	303
531	Reservoir Ecology And Water Modeling	W	2	Yes	NC-100	Holt	142	142	142		-	-	-	-
532	Water Conservation	C	2	No	NC-100	Perkins	33	113	117		121	125	129	129
533	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	107	112	118		124	127	136	142
689	Shasta Enlargement Studies	0	2	No	NC-100	Garcia	-	5,000	5,000		-	-	-	-
*1106	Water Quality/Flooding/Conjunctive Use	W	2	No	NC-100	Matanga	-	320	336		353	371	390	410
2656	Shasta Enlargement Project	0	3	No	NC-100	Garcia	-	-	5,000		-	-	-	-
A10 - Approp Subtotal:							490	5,958	10,992		885	918	958	984
1741 - A20 - Land Management & Development														
534	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	100	100	100		100	100	100	100
761	Land Management Activities	L	2	Yes	NC-100	Hobbs	77	37	38		39	40	41	41
A20 - Approp Subtotal:							177	137	138		139	140	141	141
1741 - A30 - Fish & Wildlife Management & Development														
537	Clear Creek Restoration	F	2	No	NC-100	DeStaso III	135	150	150		150	166	185	185
538	Coleman National Fish Hatchery Rehabilitation	F	2	Yes	NC-100	DeStaso III	-	170	-		-	-	-	-
542	Alternative Hatchery Designs	F	2	No	NC-100	Holt	-	170	170		195	195	195	195
A30 - Approp Subtotal:							135	490	320		345	361	380	380
1741 - A40 - Facilities Operation														
545	Shasta Dam	N	1	Yes	NC-100	Ball	1,864	1,998	2,054		2,111	2,185	2,250	2,250
548	Coleman National Fish Hatchery O&M	G	1	Yes	NC-100	DeStaso III	4,590	4,728	4,860		5,177	5,342	5,451	5,587
549	Keswick Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	1,420	1,464	1,464
550	Shasta Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	4,365	4,501	4,501
551	Apprentice Training	P	1	Yes	NC-100	Ball	650	650	650		650	650	670	670
552	Keswick Dam	P	1	Yes	NC-100	Ball	-	-	-		-	1,080	1,112	1,112
997	Hydrilla Detection And Eradication Project	N	2	No	NC-100	Pederson	6	6	6		6	6	6	6
A40 - Approp Subtotal:							7,110	7,382	7,570		7,944	15,048	15,454	15,590
1741 - A50 - Facilities Maintenance & Rehabilitation														
553	Life Safety Code	M	2	Yes	NC-100	Gardner	200	300	300		300	300	300	300
831	A D M S Accessibility Corrective Actions	M	2	Yes	NC-100	Gardner	315	500	500		500	500	500	500
934	Shasta Pumping Facility	M	3	No	NC-100	Gardner	-	500	500		-	-	-	-
A50 - Approp Subtotal:							515	1,300	1,300		800	800	800	800
1741 - U40 - Facilities Operation														
549	Keswick Powerplant	P	1	Yes	NC-100	Ball	1,413	1,169	1,480		1,525	-	-	-
550	Shasta Powerplant	P	1	Yes	NC-100	Ball	3,171	4,465	5,075		5,225	-	-	-

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
552	Keswick Dam	P	1	Yes	NC-100	Ball	1,000	1,037	1,145		1,180	-	-	-
U40 - Approp Subtotal:							5,584	6,670	7,700		7,930	-	-	-
1741 - Project Subtotal:							14,011	21,937	28,020		18,043	17,267	17,733	17,895
Report Total:							14,011	21,937	28,020		18,043	17,267	17,733	17,895
A10 - Approp Total:							490	5,958	10,992		885	918	958	984
A20 - Approp Total:							177	137	138		139	140	141	141
A30 - Approp Total:							135	490	320		345	361	380	380
A40 - Approp Total:							7,110	7,382	7,570		7,944	15,048	15,454	15,590
A50 - Approp Total:							515	1,300	1,300		800	800	800	800
U40 - Approp Total:							5,584	6,670	7,700		7,930	-	-	-
Report Total:							14,011	21,937	28,020		18,043	17,267	17,733	17,895

Activity Name:	Water Service And Repayment Contracts	Activity ID:	530
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This activity involves the administration of ten water service contracts, two water exchange contracts, and one repayment contract. The contractors include Bella Vista WD, Centerville CSD, Clear Creek CSD, City of Redding, City of Shasta Lake, Forest Service, McConnell Foundation, Mountain Gate CSD, Shasta CSD, and Shasta County Water Agency. Activities include the collection and accounting for revenues to the Reclamation and Restoration Funds; processing requests for contract amendments, water transfers, annexations, detachments, and changes in points of diversion and purposes of use; collecting annual crop reports; and drafting and commenting on environmental documents related to the aforementioned contract activities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation may not be able to fulfill its contractual obligations. Revenue due the United States for water provided to the contractors may not be collected.

Activity Authorization:

P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title XXXIV, October 30, 1992, the Reclamation Act of 1902 and the Reclamation Project Act of 1939.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	136	140	144	148	148
2100	Total Travel	56	58	60	62	62
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	1	1	1	1	1
2600	Supplies & Materials	5	5	5	5	5
8126	Regional Indirect Cost	40	41	42	43	43
8128	Office Indirect Cost	40	41	42	43	43
Total Federal Estimate:		279	287	295	303	303
Total Estimate:		279	287	295	303	303

Object Code Description:

Activity Name:	Reservoir Ecology And Water Modeling	Activity ID:	531
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This study will complement the Shasta Ecology Study begun as an analysis of the effects of the Temperature Control Device. This funding will replicate the Shasta Lake Ecology Study to provide a temporally extended data water quality modeling studies as part of the Shasta Enlargement feasibility/EIS analysis. Emphasis would be given to metals resulting from mine drainage to enhance our ability to respond to emergency spills and initiatives from the Regional Water Quality Board asking for management of the reservoir for reduced heavy metals loading in the Sacramento River.

Explanation Change from PFY:

Impact(s) if Unfunded:

Our ability to predict movements of hazardous chemicals resulting from either failures of mine plugs or rail and highway spills of toxins would be impaired. (The plugs of mine portals often have 80 feet or more of hydrologic head due to impounded acid mine wastes.)

Activity Authorization:

Public Law 102-575, Title 34; 3406 (g)

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	43	-	-	-	-
2500	Other Services	60	-	-	-	-
2600	Supplies & Materials	11	-	-	-	-
8126	Regional Indirect Cost	14	-	-	-	-
8128	Office Indirect Cost	14	-	-	-	-
Total Federal Estimate:		142	-	-	-	-
Total Estimate:		142	-	-	-	-

Object Code Description:

Activity Name:	Water Conservation	Activity ID:	532
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

This activity involves administering the water conservation program as required by Section 210 of the Reclamation Reform Act of 1982 (RRA), Section 3405 of Public Law 102-575, the Central Valley Project Improvement Act (CVPIA), and water service and repayment contracts. Assistance is provided to contractors in the water conservation planning process. Contractors' plans and annual updates are reviewed for adequacy. The program identifies directives (criteria) and provides assistance to contractors for management, research and technological improvements in urban and agricultural water conservation. As funding is available, the program manager provides solicitation for proposals and acts as COR/GCAOR on grants to eligible recipients.

Explanation Change from PFY:

Budgetary increases reflect inflation rates and additional staff time to assist with anticipated increased workload. An increase in review activities and grant requests are anticipated as a result of the completion of the Regional Water Conservation planning efforts.

Impact(s) if Unfunded:

Reclamation would not be able to carry out the requirements of the RRA, the CVPIA, and water service contracts. Without assistance, many of the smaller contractors would find it very difficult to comply with their contractual requirements to develop and implement an effective water conservation program. The Field Services Program is entirely dependent on funding through Reclamation Area and Regional Office sources. Reduced funding for cost-share assistance grants will inhibit the rate of implementation of the water conservation management and technological improvements that are necessary to accomplish the objectives of improved water use efficiencies. The greatest impacts will be felt during periods of reduced contract allocations.

Activity Authorization:

Public Law 102-575, Title 34; 3405; Public Law 97-293 (RRA)

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	70	72	74	76	76
2100	Total Travel	2	2	2	2	2
2500	Other Services	1	1	1	1	1
2600	Supplies & Materials	2	2	2	2	2
8126	Regional Indirect Cost	21	22	23	24	24
8128	Office Indirect Cost	21	22	23	24	24
Total Federal Estimate:		117	121	125	129	129
Total Estimate:		117	121	125	129	129

Object Code Description:

Activity Name: Water Quality Monitoring **Activity ID:** 533
Project/Division: 1741 - CVP, Shasta Division (NC-100) **Subject to Reimbursement:** Yes
Description of Activity: **Fund:** A1W

Satellite telemetry continuous monitoring stations located on the Sacramento, McCloud, and Pit rivers are calibrated, maintained, repaired, and/or replaced. Data is reported and collected for water quality parameters to determine compliance with current water quality standards, statutes, regulations, plans, and/or policies and to provide data for trend analysis and historical comparisons. Conduct water quality tests in Shasta Reservoir and from the Shasta Dam Powerplant. Maintain quality controls/assurances on data and related equipment.

Explanation Change from PFY:

Increase is a direct result of increases in personnel compensation, supplies and services.

Impact(s) if Unfunded:

Fish Mitigation and Required Action. Endangered and threatened salmon and steelhead populations would be harmed. Compliance requirements under the ESA, California Water Rights Order 90-5, California Regional Water Quality Control Board Order 93-010, and the California Basin Plan would not be met. Water management for Shasta and Keswick dams would not be fully achieved without precise real time water quality reporting systems.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935. Title XXXIV, Reclamation Projects Authorization and Adjustment Act; Central Valley Project Improvement Act of October 30, 1992; PL 93-205, Endangered Species Act of 1973; California State Water Resources Control Board Order 90-5.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	44	46	48	50	53
2500	Other Services	24	24	24	25	26
2600	Supplies & Materials	13	14	14	16	17
3100	Equipment	11	12	12	14	14
8126	Regional Indirect Cost	13	14	14	15	16
8128	Office Indirect Cost	13	14	15	16	16
Total Federal Estimate:		118	124	127	136	142
Total Estimate:		118	124	127	136	142

Object Code Description:

Activity Name:	Shasta Enlargement Studies	Activity ID:	689
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A10

This Feasibility Study is part of the CALFED program. The feasibility study is looking at increases of Shasta Dam of approximately 6.5 feet in dam crest height to store an additional 300 TAF of water to meet the goals and objectives of the CALFED program.

Explanation Change from PFY:

N/A

Impact(s) if Unfunded:

If this program is unfunded, the ability for CALFED to meet its short and long-term water storage objectives will not be met. This is of particular concern as CALFED is actually a multi-objective program with four main elements; water storage, levee system integrity, water quality, and ecosystem restoration. If any one of the elements does not proceed as agreed to and certified in the CALFED programmatic Record of Decision, then progress on all elements will stagnate.

Activity Authorization:

PL 96-375

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	1,670	-	-	-	-
2100	Total Travel	125	-	-	-	-
2300	Rent Comm & Util	250	-	-	-	-
2400	Printing and Repro	125	-	-	-	-
2500	Other Services	1,650	-	-	-	-
2600	Supplies & Materials	10	-	-	-	-
8126	Regional Indirect Cost	320	-	-	-	-
8128	Office Indirect Cost	850	-	-	-	-
Total Federal Estimate:		5,000	-	-	-	-
Total Estimate:		5,000	-	-	-	-

Object Code Description:

Activity Name:	Water Quality/Flooding/Conjunctive Use	Activity ID:	1106
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

The purpose of this project is to provide an improved modeling tool to better assist Reclamation managers in managing the water resources within our Region. Reclamation managers face the challenge of balancing water supply, water quality, and ecosystem health needs daily. This modeling package will assist Reclamation managers with valuable analysis of management options under various hydrologic scenarios, as well as the evaluation of different conjunctive use strategies.

Conjunctive use of surface and subsurface water resources is increasingly becoming an important component of the optimal management of limited water resources. The potential impacts of long-term phenomena, such as prolonged droughts, greatly exacerbate the challenges of sustainable water-resource management and also the necessity of conjunctive use strategies. The drought effect will lead to reduction of snowpack over the Sierra-Nevada Mountains. The current surface reservoirs are unlikely to compensate for all the lost storage from the reduced snowpack. Consequently, a critical element in adaptation to prolonged droughts will be an increased reliance on artificial recharge of aquifers or water banking during wet periods.

A robust numerical model, HydroGeoSphere, has recently been developed by HydroGeoLogic Inc., University of Waterloo, Laval University and Bureau of Reclamation for conjunctive analysis of flow and transport processes in surface/subsurface water systems.

Enhancements are being considered for incorporation into HydroGeoSphere. They include snowmelt; extension of temperature (heat) transport to all domains; dissolved oxygen (DO) and nutrient/contaminant transport; reactions and sediment transport. The snowmelt processes through their impact on water temperature are important in addressing ecological impacts.

At the moment, HydroGeoSphere can simulate heat transport in the subsurface water only. Extension of the heat transport equation to the surface domain will greatly expand its capability to address temperature sensitive issues such as health of fish and other ecological indicators.

Dissolved oxygen and major nutrients and contaminants, including metals from the Western Shasta Mining District, are among the water quality characteristics to be considered. The transport equations that describe the physical transport and mixing of these components are already in the model. There is, therefore, a need to focus on incorporating reaction modules that account for the biochemical interactions between the components, including denitrification, fixation/sequestration due to biological growth, and associated oxygen depletion.

Sediment transport follows mass transport equation in that sediments are transported via the mechanisms of advection and dispersion. The source/sink terms for sediments (erosion and deposition) are functions of the flow velocity, turbulence, particle size and type. These functions will be included in the surface water flow (2-D) and channel flow (1-D) domains to accommodate interactions with a wide variety of cohesive and non-cohesive sediments within and among the surface-water regimes. Kinetic or equilibrium adsorption of contaminants to sediments will also be incorporated to include effects of adsorbed chemicals on the suspended sediment load as a dominant transport mechanism for contaminants.

MP-700 will work collaboratively with the Northern California Area Office to develop a valuable numerical tool for addressing issues related to water supply reliability, water quality, and ecological health.

Explanation Change from PFY:

New Start

Impact(s) if Unfunded:

Lack of appropriate model for water quality and conjunctive use of surface and subsurface water.

Activity Authorization:

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	210	220	231	242	254
8126	Regional Indirect Cost	63	67	70	74	78
8128	Office Indirect Cost	63	66	70	74	78
Total Federal Estimate:		336	353	371	390	410
Total Estimate:		336	353	371	390	410

Object Code Description:

Activity Name: Shasta Enlargement Project **Activity ID:** 2656
Project/Division: 1741 - CVP, Shasta Division (NC-100) **Subject to Reimbursement:** No
Description of Activity: **Fund:** A10

Complete Washington-level processing and approval of feasibility report/EIS, ROD; obtain construction authorization; and initiate pre-construction activities to include real estate acquisition, specification level designs, and execution of agreements.

Explanation Change from PFY:

Impact(s) if Unfunded:

Delays initiation of pre-construction activities and the ability to meet water storage objectives of the CALFED Program (a multi-objective program with four main elements; water storage, levee system integrity, water quality, and ecosystem restoration).

Activity Authorization:

None. Construction authority needed.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	50	-	-	-	-
2500	Other Services	4,920	-	-	-	-
8126	Regional Indirect Cost	15	-	-	-	-
8128	Office Indirect Cost	15	-	-	-	-
Total Federal Estimate:		5,000	-	-	-	-
Total Estimate:		5,000	-	-	-	-

Object Code Description:

Activity Name:	Hazardous Materials Management Program	Activity ID:	534
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A2L

Handle, collect, characterize, store, and/or dispose of hazardous materials and wastes throughout the Northern California Area Office (NCAO). RCRA mandates a "cradle to grave" responsibility for hazardous waste. RCRA and State regulations contain requirements regarding the proper labeling, storage, handling, and ongoing disposal of hazardous wastes, and Reclamation facilities are generators of waste including solvents, used oil, paints and thinners, oily rags, pesticides, toner, and laboratory chemicals, etc. Updates and revisions of Spill Prevention control and countermeasure plans are required every three years for most Mid-Pacific Regional facilities as mandated by the CWA. Investigate, characterize, and clean up hazardous waste sites throughout the NCAO. Determination of hazardous waste and cleanup of contaminated sites is required under RCRA and CERCLA.

Explanation Change from PFY:

There are no changes from prior year plans.

Impact(s) if Unfunded:

If not fully funded, Reclamation may face fines and penalties for failure to properly manage hazardous materials and waste. Failing to manage hazardous materials and waste may endanger water resources, the environment and public health.

Activity Authorization:

Updates and revisions of Spill Prevention control and Countermeasure Plans are required every three years for most Mid-Pacific Regional facilities as mandated by the CWA. Investigate, characterize, and clean up hazardous waste sites throughout the NCAO. Determination of hazardous waste and cleanup of contaminated sites is required under RCRA and CERCLA.

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	22	22	22	22	22
2500	Other Services	33	33	33	33	33
2600	Supplies & Materials	31	31	31	31	31
8126	Regional Indirect Cost	7	7	7	7	7
8128	Office Indirect Cost	7	7	7	7	7
Total Federal Estimate:		100	100	100	100	100
Total Estimate:		100	100	100	100	100

Object Code Description:

Activity Name:	Land Management Activities	Activity ID:	761
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A2L

Activities include issuance and administration of land use permits, licenses, and easements; resolving trespasses of land held by the United States for project purposes; routine inspections of Reclamation properties; title and boundary research; and administration of contracts for construction and maintenance activities on Reclamation land.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, lands will not be properly administered and subject to trespass, misuse, vandalism, illegal dumping of trash and/or hazardous waste.

Activity Authorization:

Reclamation Act of 1902 and the Reclamation Project Act of 1939

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	20	21	22	23	23
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	6	6	6	6	6
8128	Office Indirect Cost	6	6	6	6	6
Total Federal Estimate:		38	39	40	41	41
Total Estimate:		38	39	40	41	41

Object Code Description:

Activity Name:	Clear Creek Restoration	Activity ID:	537
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The primary concern of the Clear Creek Restoration Project is to increase habitat quality and quantity for threatened spring-run Chinook salmon and steelhead. Clear Creek restoration, including spawning gravel restoration, is legally mandated under the Central Valley Project Improvement Act (CVPIA), Public Law 102-575, Title XXXIV, section 3406(b)(12). Reclamation also has the legal responsibility to implement terms and conditions (TC) and reasonable and prudent measures (RPM) for Clear Creek contained in the National Marine Fisheries Service, Endangered Species Act Section 7 Consultation, Biological Opinion for the Long-Term Central Valley Project and State Water Project Operations and Criteria Plan (OCAP BO).

Clear Creek contains spring-run Chinook salmon and steelhead, both listed as threatened under the Federal ESA and fall- and late-fall run Chinook salmon. In addition, Clear Creek is listed as critical habitat for both threatened species and essential fish habitat for all Pacific salmon. The OCAP BO contains RPM that specifically requires Reclamation to, in part, add spawning gravel to Clear Creek for the benefit of spring-run and steelhead. There is a high potential to increase spring-run and steelhead populations, which in the long-term, can significantly contribute to the recovery and possible de-listing of these fish in the Central Valley. Increased populations and possible de-listing could increase Reclamation operations flexibility of dams, diversions, and pumping plants.

Legally mandated restoration activities for Clear Creek are in response to degradation of fish habitat and subsequent population declines resulting from construction of Whiskeytown Dam and in-stream gold and aggregate mining. The program focuses on the following restoration actions: 1) providing sufficient flows for all life stages of anadromous fish, 2) restoring a 2-mile section of creek that was severely degraded by in-stream gold and aggregate mining and, 3) increasing anadromous fish production by adding spawning gravel into the creek channel.

Explanation Change from PFY:

Increase in requested funding from prior fiscal years is a direct result of increased transportation costs (i.e., fuel, driver, etc.) and increases in the cost of purchasing and processing spawning gravel.

Impact(s) if Unfunded:

If unfunded, Reclamation will not meet its obligations for the CVPIA or the terms and conditions contained in the NOAA Fisheries Biological Opinion for the Long-Term Operations and Criteria Plan.

Activity Authorization:

Central Valley Project Improvement Act (Public Law 102-575), Title XXXIV, section 3406(b)(12).

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	30	30	33	35	35
2500	Other Services	102	102	113	120	120
8126	Regional Indirect Cost	9	9	10	15	15
8128	Office Indirect Cost	9	9	10	15	15
Total Federal Estimate:		150	150	166	185	185
Total Estimate:		150	150	166	185	185

Object Code Description:

2500: spawning gravel

Activity Name:	Alternative Hatchery Designs	Activity ID:	542
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The Alternative Hatchery Design Program will fund projects that examine methods of producing hatchery-reared, federally listed anadromous fish to help conserve their genetic diversity. Experiments will focus on production and rearing methods which increase post-release survival and reduce intraspecific competition with naturally produced fish. The success of the Livingston Stone National Fish Hatchery (LSNFH), which is specific to the endangered winter-run Chinook warrants efforts to use captive brood stock programs for other species.

Explanation Change from PFY:

Impact(s) if Unfunded:

If unfunded an opportunity to preserve genetic diversity as an aid to species recovery programs would be postponed or lost.

Activity Authorization:

Central Valley Project Improvement Act, Public Law 102-575, Title XXXIV, section 3406

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	40	50	50	50	50
2500	Other Services	100	100	100	100	100
2600	Supplies & Materials	10	15	15	15	15
8126	Regional Indirect Cost	10	15	15	15	15
8128	Office Indirect Cost	10	15	15	15	15
Total Federal Estimate:		170	195	195	195	195
Total Estimate:		170	195	195	195	195

Object Code Description:

Activity Name:	Shasta Dam	Activity ID:	545
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Operations and maintenance of the Shasta Dam structure, outlet facilities and associated control, stream gauges and other monitoring equipment. Administration of the Safety of Dams program.

Explanation Change from PFY:

Impact(s) if Unfunded:

The reliability of this facility is essential to the water operations of the Central Valley Project and the Sacramento River. The Shasta Dam provides flood control, agricultural and municipal water supplies, fishery mitigation, and temperature control flows in support of the Endangered Species Act in the Sacramento River. Failure to properly maintain and operate this structure will impair these capabilities allowing degradation of the structure and its installed equipment.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	800	845	860	886	886
121H	OWCP	65	66	70	72	72
2100	Total Travel	15	15	15	15	15
2300	Rent Comm & Util	25	23	25	26	26
2500	Other Services	464	460	480	494	494
2600	Supplies & Materials	225	214	215	221	221
8126	Regional Indirect Cost	230	244	260	268	268
8128	Office Indirect Cost	230	244	260	268	268
Total Federal Estimate:		2,054	2,111	2,185	2,250	2,250
Total Estimate:		2,054	2,111	2,185	2,250	2,250

Object Code Description:

Activity Name:	Coleman National Fish Hatchery O&M	Activity ID:	548
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4G

Funding provides for the operation and maintenance of the Coleman National Fish Hatchery (CNFH), Livingston Stone National Fish Hatchery (LSFH) and hatchery evaluations conducted by the California-Nevada Fish Health Center (CA/NV FHC) and the Northern Central Valley Fish and Wildlife Office, Red Bluff (RBFWO). The CNFH, LSFH and two supporting offices enable Reclamation to meet legally mandated anadromous fish mitigation requirements for the construction of Keswick and Shasta Dams. The LSFH produces federally-listed Endangered Species Act (ESA) endangered Sacramento River winter-run Chinook salmon and is a critical component of the recovery strategy for that species. In addition, the CNFH produces federally-listed ESA threatened Central Valley steelhead.

Explanation Change from PFY:

Increased funding from the prior year is required to meet increased personnel and benefit expenses resulting from inflation. Additional funding is also required for back-logged maintenance identified in the Review of Operation and Maintenance (RO&M) report and for the Ozone Water Treatment System (i.e., contact chambers, sand filters ozone building and ozone generating equipment) whose construction was completed in fiscal year 2000.

Impact(s) if Unfunded:

If unfunded or partially funded, Reclamation will not meet its legally mandated mitigation responsibilities for the construction of Keswick and Shasta dams. Furthermore, delays in correcting back-logged maintenance increases the risk of operational failures at LSFH, CNFH and CNFH Ozone Treatment System. Operational failure of CNFH, LSFH, or their associated facilities could result in a fish die-off some of which are ESA listed species.

Activity Authorization:

The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	100	125	130	135	140
4100	Grants & Coop Agreemts	4,700	4,982	5,132	5,234	5,357
8126	Regional Indirect Cost	30	35	40	41	45
8128	Office Indirect Cost	30	35	40	41	45
Total Federal Estimate:		4,860	5,177	5,342	5,451	5,587
Total Estimate:		4,860	5,177	5,342	5,451	5,587

Object Code Description:

4100: Interagency Agreement with FWS

Activity Name:	Apprentice Training	Activity ID:	551
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

Funding is required to train new apprentices in various journeymen trades, as needed, to operate and maintain the Shasta Division. The goal is to maintain a highly skilled work force.

Explanation Change from PFY:

Impact(s) if Unfunded:

Lack of funding will result in a significant loss of skilled journeymen throughout the project. This loss will have a major impact in our ability to efficiently operate and maintain reliable facilities.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	350	350	350	360	360
2100	Total Travel	40	40	40	42	42
2500	Other Services	40	40	40	42	42
8126	Regional Indirect Cost	110	110	110	113	113
8128	Office Indirect Cost	110	110	110	113	113
Total Federal Estimate:		650	650	650	670	670
Total Estimate:		650	650	650	670	670

Object Code Description:

Activity Name:	Hydrilla Detection And Eradication Project	Activity ID:	997
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Hydrilla verticillata (hydrilla) is one of several aquatic nuisance species that adversely affects water quality and deliverability if allowed to become established in water conveyance systems. Hydrilla and other aquatic nuisance species, such as parrot feather, Eurasian milfoil, and water hyacinth, grow into dense mats in or above the water column and impede water flow and light transmission. This results in loss of essential native vegetation, destruction of fish and wildlife habitats, degradation of water quality, alteration in fish predator-prey relationships, and a decrease in dissolved oxygen concentration that can lead to massive fish kills.

Dense infestations of aquatic nuisance species prevent the use of water systems for industrial, agricultural, domestic, and recreational purposes by clogging rivers, streams, canals, ditches, and intakes, reducing their capacity and preventing the timely delivery of water to customers.

This activity is to protect Reclamation's water storage and conveyance systems by detecting, controlling, and eradicating hydrilla and other aquatic nuisance species.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without a project to detect and eradicate pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

Activity Authorization:

Plant Protection Act, P.L. 106-224

Noxious Weed Control and Eradication Act, P.L. 108-412

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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	6	6	6	6	6
Total Federal Estimate:		6	6	6	6	6
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
Total Non-Federal Cost Share:		1,338	1,338	1,338	1,338	1,338
Total Estimate:		1,344	1,344	1,344	1,344	1,344

Object Code Description:

25** : 1 contract

Activity Name:	Life Safety Code	Activity ID:	553
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5M

Funds will be utilized to continue the abatement of Life Safety Code deficiencies identified by the 1996 Mid Pacific Region Life Safety Code Program Report. This report highlighted an estimated \$890,000 of abatement costs within the Shasta Division.

Explanation Change from PFY:

Impact(s) if Unfunded:

Shasta Division facilities will continue to be in non-compliance with prevailing Life Safety Code Regulations

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	50	50	50	50	50
2500	Other Services	70	70	70	70	70
2600	Supplies & Materials	150	150	150	150	150
8126	Regional Indirect Cost	15	15	15	15	15
8128	Office Indirect Cost	15	15	15	15	15
Total Federal Estimate:		300	300	300	300	300
Total Estimate:		300	300	300	300	300

Object Code Description:

Activity Name:	A D M S Accessibility Corrective Actions	Activity ID:	831
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5M

Minimal facility retrofits to meet Federal accessibility standards, includes retrofitting restrooms, installing disabled parking, and providing accessible work areas. May include retrofits to public recreation areas managed by California State Parks.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation may not meet goals set by the President, Secretary of the Interior, and Commissioner. All Reclamation retrofits must be completed by 2010 to meet goals. Backlog of action plans with few or no retrofits.

Activity Authorization:

Architectural Barriers Act of 1968, P.L. 90-48; and the American with Disabilities Act of 1990, P.L. 101-336, as amended.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	500	500	500	500	500
Total Federal Estimate:		500	500	500	500	500
Total Estimate:		500	500	500	500	500

Object Code Description:

Activity Name:	Shasta Pumping Facility	Activity ID:	934
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5M

Add two 350hp variable speed pumps to the existing 4 pumps at Shasta Pumping Plant. Add new piping and a surge tank.
Replace the existing transformer bank.

Explanation Change from PFY:

Impact(s) if Unfunded:

The present setup is maxed out during typical late summer operation, low lake and high water demand. Water flow changes are in discrete steps which can water hammer the piping or upset the filter media in the treatment plant. Frequent starts and stops to achieve different flow rates are causing motor problems, trips and unreliability.

Activity Authorization:

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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
2500	Other Services	500	-	-	-	-
Total Federal Estimate:		500	-	-	-	-
Total Estimate:		500	-	-	-	-

Object Code Description:

Activity Name:	Keswick Powerplant	Activity ID:	549
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Operation and maintenance of the Keswick Powerplant structure, power generators, auxiliary equipment, supervisory and data acquisition equipment, communications systems, and industrial shop facilities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Normal flows into the Sacramento River are regulated by flows through the Keswick Powerplant generators. Inability to operate the generators will necessitate bypass through the Keswick Dam Rivergates and will result in a significant loss of power revenue.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	550	575	500	515	515
121H	OWCP	60	60	70	72	72
2100	Total Travel	20	20	20	21	21
2300	Rent Comm & Util	60	60	70	72	72
2500	Other Services	210	214	270	278	278
2600	Supplies & Materials	250	250	190	196	196
8126	Regional Indirect Cost	165	173	150	155	155
8128	Office Indirect Cost	165	173	150	155	155
Total Federal Estimate:		1,480	1,525	1,420	1,464	1,464
Total Estimate:		1,480	1,525	1,420	1,464	1,464

Object Code Description:

Activity Name:	Shasta Powerplant	Activity ID:	550
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Operation and maintenance of the Shasta Powerplant structure, power generators, auxiliary equipment, supervisory and data acquisition equipment, communications systems, elevators, and industrial shop facilities.

Explanation Change from PFY:

Impact(s) if Unfunded:

Normal flows into the Sacramento River above Keswick are regulated by flows through the Shasta powerplant generators. Inability to operate the generators will necessitate bypass through the Shasta Dam river outlet valves and result in a significant loss of power revenue. In addition, operation of the Temperature Control Device (TCD), which is an integral part of the Sacramento River temperature control program in support of the salmon mitigation efforts, is predicted.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	2,250	2,300	2,005	2,066	2,066
121H	OWCP	70	70	70	72	72
2100	Total Travel	25	25	25	36	36
2300	Rent Comm & Util	35	35	35	36	36
2500	Other Services	610	665	490	505	505
2600	Supplies & Materials	735	750	540	550	550
8126	Regional Indirect Cost	675	690	600	618	618
8128	Office Indirect Cost	675	690	600	618	618
Total Federal Estimate:		5,075	5,225	4,365	4,501	4,501
Total Estimate:		5,075	5,225	4,365	4,501	4,501

Object Code Description:

Activity Name:	Keswick Dam	Activity ID:	552
Project/Division:	1741 - CVP, Shasta Division (NC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

Operation and maintenance of the Keswick Dam structure, river gates, intake structure and stoplogs, stilling basin, Keswick Reservoir log booms, gantry crane, routine forebay dredging, emergency generator, supervisory control and data acquisition equipment, and the Keswick Fish Trap and auxiliary equipment. The RO&M and Safety of Dams programs for this facility are administered under this account also.

Explanation Change from PFY:

Impact(s) if Unfunded:

Keswick regulates the flow in the Sacramento River. It is a crucial facility in flood control, water delivery and fishery mitigation programs. Keswick Fish Trap supplies broodstock for the Coleman National Fish Hatchery and is used in part to harvest the winter-run Chinook Salmon, which are listed as a Federal Endangered Species. Efficient operation of this facility is essential to the salmonid fishery mitigation efforts in the Sacramento River. In addition, Keswick Dam provides flood control and agricultural and municipal water supplies. Failure to properly maintain this structure will impair these capabilities by allowing degradation of the structure and its installed equipment.

Activity Authorization:

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	475	485	445	459	459
121H	OWCP	55	55	60	62	62
2100	Total Travel	8	8	10	10	10
2300	Rent Comm & Util	5	5	10	10	10
2500	Other Services	175	180	180	185	185
2600	Supplies & Materials	141	155	95	98	98
8126	Regional Indirect Cost	143	146	140	144	144
8128	Office Indirect Cost	143	146	140	144	144
Total Federal Estimate:		1,145	1,180	1,080	1,112	1,112
Total Estimate:		1,145	1,180	1,080	1,112	1,112

Object Code Description: